

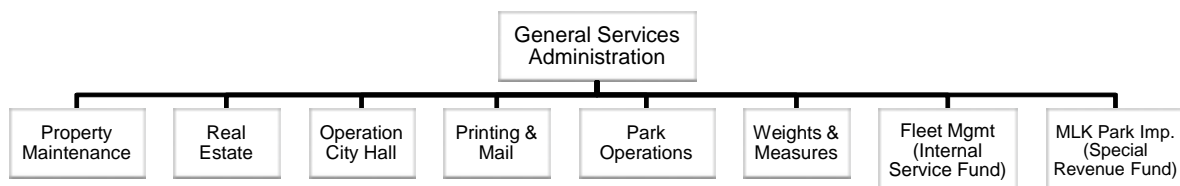
## Operating Budget

| Category                     | FY 2012<br>Actual | FY 2013<br>Adopted | FY 2013<br>Forecast | FY 2014<br>Adopted |
|------------------------------|-------------------|--------------------|---------------------|--------------------|
| Personnel Services           | 7,088,692         | 14,581,556         | 14,224,969          | 12,696,902         |
| Materials & Supplies         | 4,619,042         | 7,883,145          | 8,336,792           | 7,522,561          |
| Capital Outlay               | 0                 | 0                  | 54,975              | 35,000             |
| Inventory                    | 168,029           | 0                  | 132,498             | 0                  |
| Total Expenditures           | 11,875,763        | 22,464,701         | 22,749,234          | 20,254,463         |
| Program Revenue              | (788,236)         | (2,353,650)        | (961,263)           | (774,344)          |
| Net Expenditures             | 11,087,527        | 20,111,051         | 21,787,971          | 19,480,119         |
| <i>Funded Staffing Level</i> |                   |                    |                     | 190.00             |
| Authorized Complement        |                   |                    |                     | 190                |

## MISSION

To provide quality maintenance and repair for buildings and vehicles and other crucial support services for the Administration, City divisions, and other governmental organizations in a cost-effective and efficient manner to assist them in accomplishing the City's mission.

## STRUCTURE



## SERVICES

The Division of General Services works in a number of ways to support the other divisions that make up the City's service and administrative system. General Services ensures that the 250+ publicly owned facilities function properly and meet the Americans with Disabilities Act (ADA) accessibility requirements. The Division provides maintenance for the City's vehicle fleet, handles the sale and acquisition of real property, maintains easements and rights-of-way, and establishes programs which emphasize city cleanliness and beautification.

## FY2013 PERFORMANCE HIGHLIGHTS

- Westwood Pool was made completely ADA complaint
- Major renovations to 7 Police Department precincts creating GIB rooms allowing initial interviews to be conducted at precincts instead of Police Headquarters
- Elvis Presley ROW Acquisition completed in record time using the Uniform Act
- The renovation of the new 311 call center on 4th floor
- The installation of the new security check point on 1b basement
- The renovation of the roof over the Hall of Mayors and Council Chambers
- Hall of Mayors and 2nd Floor Renovations - Ceiling refurbishment
- Planted 165 new trees in parks and medians
- Removed 150 dead and/or dangerous trees
- Successfully maintained 161 parks/160 medians to budgeted 32 day mowing cycle
- Increase in the number of price verification and package checking audits
- Inspector training in Hi-Flow diesel inspections
- Brought various print jobs in-house saving the City about \$20,000
- All Mechanics in General Services has passed the ASE/MACs 609 certified for a/c repair 6 months before the deadline set by the Federal Government
- All Mechanics in General Services (Heavy and Light) are Haldex Air Brake certified to repair Air Brakes and ABS AIR systems, per DOT regulations
- 95% of all invoices are processed and sent to A/P within the 30 day guideline
- Maintain 90% operational readiness rate
- Facilitated three surplus sales generating an estimated \$847,696 for the City of Memphis

## ■ charges for services

| Category                   | FY 2012<br>Actual | FY 2013<br>Adopted | FY 2013<br>Forecast | FY 2014<br>Adopted |
|----------------------------|-------------------|--------------------|---------------------|--------------------|
| Fiber Optic Franchise Fees | (584,678)         | (444,842)          | (444,842)           | (444,842)          |
| Weights/Measures Fees      | 0                 | (500,000)          | (100,000)           | (100,000)          |
| Fleet/Mobile Fees          | 0                 | (1,170,723)        | (170,723)           | 0                  |
| Rental Fees                | 0                 | (1,200)            | (1,200)             | 0                  |
| Rent Of Land               | (86,099)          | (43,130)           | (43,130)            | (43,130)           |
| Outside Revenue            | (41,169)          | 0                  | (7,613)             | 0                  |
| P & S Printing             | (550)             | 0                  | 0                   | 0                  |
| St TN Highway Maint Grant  | 0                 | (111,372)          | (111,372)           | (111,372)          |
| Easements & Encroachments  | (75,740)          | (82,383)           | (82,383)            | (75,000)           |
| Total Charges for Services | (788,236)         | (2,353,650)        | (961,263)           | (774,344)          |

**Other services provided by General Services can be found under the following tabs:**  
**Fleet Management - Internal Service Funds**

**Operating Budget**

*General Services Administration provides management, direction and administrative support to the General Services various service centers by monitoring, coordinating and evaluating budget expenditures, capital equipment purchases, and capital improvement projects to help them achieve their goals and objectives in the most efficient and cost-effective manner.*

| <b>Category</b>              | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Adopted</b> | <b>FY 2013<br/>Forecast</b> | <b>FY 2014<br/>Adopted</b> |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services           | 439,941                   | 572,463                    | 578,919                     | 592,860                    |
| Materials & Supplies         | 55,485                    | 151,058                    | 151,058                     | 164,778                    |
| Net Expenditures             | 495,426                   | 723,521                    | 729,977                     | 757,638                    |
| <i>Funded Staffing Level</i> |                           |                            |                             | 7.00                       |
| Authorized Complement        |                           |                            |                             | 7                          |

### Operating Budget

*Property Maintenance provides customers with cost-effective maintenance and repair; administers warranties for City facilities; make recommendations on all plans regarding construction and major repairs; and provides an aggressive preventive maintenance program focusing on our customers' needs and expectations.*

| Category              | FY 2012<br>Actual | FY 2013<br>Adopted | FY 2013<br>Forecast | FY 2014<br>Adopted |
|-----------------------|-------------------|--------------------|---------------------|--------------------|
| Personnel Services    | 5,074,827         | 6,120,617          | 5,578,265           | 6,182,548          |
| Materials & Supplies  | 2,283,956         | 3,080,871          | 3,222,049           | 2,737,168          |
| Net Expenditures      | 7,358,783         | 9,201,488          | 8,800,314           | 8,919,716          |
| Funded Staffing Level |                   |                    |                     | 86.00              |
| Authorized Complement |                   |                    |                     | 86                 |

### Performance Objectives/Metrics

Property Maintenance - Deliver timely, cost-effective, and comprehensive preventive maintenance and repair services for all city facilities.

| Performance Metric  | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Target | Priority<br>Area |
|---|-------------------|-------------------|-------------------|------------------|
| Complete all priority 1 (one) work requests within 5 (five) business days | 4.2%              | 3.4%              | 5%                | Advance          |
| # of preventive maintenance (PM) work orders completed annually           | 2,307             | 2,256             | 2,350             | Advance          |
| # of work requests completed annually                                     | 12,933            | 11,700            | 11,500            | Advance          |

**Description**

*Real Estate assists the Administration, other divisions, agencies and/or service centers in providing analyses involving feasibility studies, preparation of land valuations and direction in accomplishing possible projects; acquiring real property or interests in real property including in-leasing and out-leasing of land and improvements and management of real property; and sale of excess or tax delinquent City parcels.*

**Operating Budget**

| <b>Category</b>              | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Adopted</b> | <b>FY 2013<br/>Forecast</b> | <b>FY 2014<br/>Adopted</b> |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services           | 305,390                   | 327,609                    | 329,626                     | 338,837                    |
| Materials & Supplies         | 47,190                    | 71,532                     | 67,482                      | 64,195                     |
| Total Expenditures           | 352,580                   | 399,141                    | 397,108                     | 403,032                    |
| Program Revenue              | (746,517)                 | (570,355)                  | (570,355)                   | (562,972)                  |
| Net Expenditures             | (393,937)                 | (171,214)                  | (173,247)                   | (159,940)                  |
| <i>Funded Staffing Level</i> |                           |                            |                             | 5.00                       |
| Authorized Complement        |                           |                            |                             | 5                          |

**Performance Objectives/Metrics**

Real Estate Call Center – Effectively manage and organize the City's Real Estate portfolio to ensure cost effective and efficient use of City-owned property.

| <b>Performance Metric</b>  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Target</b> | <b>Priority<br/>Area</b> |
|--|---------------------------|---------------------------|---------------------------|--------------------------|
| Increase the sale of City surplus property by 4 parcels                  | 2 parcels                 | 3 parcels                 | 6 parcels                 | Advance                  |
| Create a database of City-owned real property according to public record | n/a                       | 25% complete              | 50% complete              | Advance                  |

### Operating Budget

*The Operation of City Hall provides a safe, clean and comfortable environment for employees and visitors to City Hall, and provides timely, efficient, and quality service to employees inside City Hall.*

| Category              | FY 2012<br>Actual | FY 2013<br>Adopted | FY 2013<br>Forecast | FY 2014<br>Adopted |
|-----------------------|-------------------|--------------------|---------------------|--------------------|
| Personnel Services    | 887,628           | 943,516            | 1,010,471           | 912,639            |
| Materials & Supplies  | 1,143,895         | 1,230,610          | 1,284,587           | 1,216,486          |
| Net Expenditures      | 2,031,523         | 2,174,126          | 2,295,058           | 2,129,125          |
| Funded Staffing Level |                   |                    |                     | 13.00              |
| Authorized Complement |                   |                    |                     | 13                 |

### Performance Objectives/Metrics

City Hall Operations – Proficiently operate the city hall facility and equipment while maintaining a clean and safe environment for visitors, citizens, and staff.

| Performance Metric   | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Target | Priority<br>Area |
|--|-------------------|-------------------|-------------------|------------------|
| % of building work orders completed within 3 business days                           | 85%               | 85%               | 90%               | Advance          |
| % of times fire response equipment, sprinklers, and hoses are checked quarterly      | 60%               | 80%               | 100%              | Advance          |
| # of times the boiler and chiller systems are checked for proper and safe operations | 2190              | 2190              | 2190              | Advance          |

**Description**

*Printing/Mail Services provides quality services to all City Government centers and is responsible for city print jobs, inter-office and postal delivery of mail, the administration of the copier contracts, and handles the purchasing of all paper for the city in the most cost efficient and expeditious manner to meet the needs of the customers.*

**Operating Budget**

| <b>Category</b>              | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Adopted</b> | <b>FY 2013<br/>Forecast</b> | <b>FY 2014<br/>Adopted</b> |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services           | 380,906                   | 444,409                    | 456,241                     | 374,238                    |
| Materials & Supplies         | 1,088,516                 | 1,485,215                  | 1,744,139                   | 1,669,189                  |
| Inventory                    | 168,029                   | 0                          | 132,498                     | 0                          |
| Total Expenditures           | 1,637,451                 | 1,929,624                  | 2,332,878                   | 2,043,427                  |
| Program Revenue              | (41,719)                  | 0                          | (7,613)                     | 0                          |
| Net Expenditures             | 1,595,732                 | 1,929,624                  | 2,325,265                   | 2,043,427                  |
| <i>Funded Staffing Level</i> |                           |                            |                             | 9.00                       |
| Authorized Complement        |                           |                            |                             | 9                          |

**Performance Objectives/Metrics**

Printing and Mailing – Enhance government operations by providing timely and cost effective printing and mail services.

| <b>Performance Metric</b>                          | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Target</b> | <b>Priority<br/>Area</b> |
|--|---------------------------|---------------------------|---------------------------|--------------------------|
| # of certified mailings processed annually         | 105,000                   | 92,500                    | 105,000                   | Advance                  |
| # of regular and presorted mail processed annually | 175,000                   | 155,000                   | 175,000                   | Advance                  |
| # of print jobs completed annually                 | 1500                      | 1620                      | 1700                      | Advance                  |



**Operating Budget**

*Park Operations performs maintenance support for Memphis Park facilities and services.*

| <b>Category</b>              | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Adopted</b> | <b>FY 2013<br/>Forecast</b> | <b>FY 2014<br/>Adopted</b> |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services           | 0                         | 3,808,161                  | 3,923,148                   | 3,800,555                  |
| Materials & Supplies         | 0                         | 1,540,006                  | 1,540,006                   | 1,583,747                  |
| Capital Outlay               | 0                         | 0                          | 0                           | 35,000                     |
| Total Expenditures           | 0                         | 5,348,167                  | 5,463,154                   | 5,419,302                  |
| Program Revenue              | 0                         | (112,572)                  | (112,572)                   | (111,372)                  |
| Net Expenditures             | 0                         | 5,235,595                  | 5,350,582                   | 5,307,930                  |
| <i>Funded Staffing Level</i> |                           |                            |                             | 61.00                      |
| Authorized Complement        |                           |                            |                             | 61                         |

**Performance Objectives/Metrics**

Park Operations – Maintain City Parks at a level which affords the public a safe, quality, and enjoyable experience.

| <b>Performance Metric</b>                                | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Target</b> | <b>Priority<br/>Area</b> |
|--|---------------------------|---------------------------|---------------------------|--------------------------|
| # of park mowing cycles completed quarterly              | 3                         | 3                         | 3                         | Create                   |
| # medians mowing cycles completed quarterly              | 3                         | 3                         | 3                         | Create                   |
| Complete safety repairs for parks within 2 business days | 100%                      | 100%                      | 100%                      | Create                   |

**Operating Budget**

*Weights and Measures register and certify commercial weighing and measuring devices to assure fairness to the citizens in transactions of measured goods and services.*

| <b>Category</b>              | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Adopted</b> | <b>FY 2013<br/>Forecast</b> | <b>FY 2014<br/>Adopted</b> |
|------------------------------|---------------------------|----------------------------|-----------------------------|----------------------------|
| Personnel Services           | 0                         | 2,364,781                  | 2,348,299                   | 495,225                    |
| Materials & Supplies         | 0                         | 323,853                    | 327,471                     | 86,998                     |
| Capital Outlay               | 0                         | 0                          | 54,975                      | 0                          |
| Total Expenditures           | 0                         | 2,688,634                  | 2,730,745                   | 582,223                    |
| Program Revenue              | 0                         | (1,670,723)                | (270,723)                   | (100,000)                  |
| Net Expenditures             | 0                         | 1,017,911                  | 2,460,022                   | 482,223                    |
| <i>Funded Staffing Level</i> |                           |                            |                             | 9.00                       |
| Authorized Complement        |                           |                            |                             | 9                          |

The Motor Vehicle Inspection Bureau (MVIB) and its associated costs, approximately \$2.0 million, have been eliminated from this division. This expense reduction was done as an efficiency measure which allows for the reassignment of financial resources and aligns our operations with other municipalities within the state.

**Performance Objectives/Metrics**

Weights & Measures – Effectively regulate, register, and certify commercial devices for businesses, non-profits, and government entities within the City of Memphis.

| <b>Performance Metric</b>                      | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Target</b> | <b>Priority<br/>Area</b> |
|--|---------------------------|---------------------------|---------------------------|--------------------------|
| # of fuel dispensers registered and certified. | 14,870                    | 6,694                     | 6,700                     | Grow                     |
| # of counter scales registered and certified   | 760                       | 2,526                     | 2,526                     | Grow                     |
| # of taximeters registered and certified       | 278                       | 818                       | 500                       | Create                   |
| # of Price Verification and Package Audits     | 1,882                     | 4,683                     | 4,683                     | Grow                     |
| # of platform scales registered and certified  | 325                       | 511                       | 400                       | Grow                     |
| Revenue collected annually                     | \$239,403                 | \$223,370                 | 225,000                   | Advance                  |

## GENERAL SERVICES

## AUTHORIZED COMPLEMENT

| Position Title                      | Authorized Positions | Position Title                                | Authorized Positions |
|-------------------------------------|----------------------|---|----------------------|
| <u>Administration</u>               |                      | <u>Operation City Hall</u>                    |                      |
| ASST ADMINISTRATIVE                 | 1                    | CREWPERSON                                    | 1                    |
| COORD BUDGET CONTRACT GS            | 1                    | MECH BUILDING MNT CH                          | 3                    |
| COORD COMPLIANCE QUALITY            | 1                    | MGR BLDG MNT CITY HALL                        | 1                    |
| COORD HR GEN SVCS                   | 1                    | OPER 1ST CL STEAM REF                         | 5                    |
| DIRECTOR GENERAL SVCS               | 1                    | SUPER BLDG MNT CITY HALL                      | 1                    |
| DIRECTOR GENERAL SVCS DEPUTY        | 1                    | WATCHMAN                                      | 2                    |
| SPEC CUST SVC ADMIN                 | 1                    |   |                      |
| <b>Total Administration</b>         | <b>7</b>             | <b>Total Operation City Hall</b>              | <b>13</b>            |
| <u>Property Maintenance</u>         |                      | <u>Printing Services Administration</u>       |                      |
| ADMR PROPERTY MAINT                 | 1                    | CLERK MAIL DISTRIBUTION BINDERY               | 3                    |
| ASST CRAFTS                         | 6                    | CLERK MAIL DISTRIBUTION BINDERY LD            | 1                    |
| CARPENTER MNT                       | 13                   | PRINTER                                       | 2                    |
| CREWPERSON SEMISKILLED              | 1                    | SPEC GRAPHIC DESIGN                           | 1                    |
| ELECT MNT                           | 10                   | SUPER BUSINESS AFFAIRS PRINTING               | 1                    |
| FINISHER CONCRETE                   | 2                    | SUPER PRINTING                                | 1                    |
| FOREMAN GEN PROPERTY MNT            | 3                    | <b>Total Printing Services Administration</b> | <b>9</b>             |
| MASON BRICK                         | 2                    |   |                      |
| MECH AUTO CAD MNT                   | 1                    | ADMR PARK MAINT CONST                         | 1                    |
| MECH BUILDING MNT                   | 6                    | CLERK PAYROLL A                               | 1                    |
| MGR PROPERTY SUPPORT SERVICES       | 1                    | CREWCHIEF                                     | 9                    |
| OPER HEAVY EQUIP                    | 2                    | DRIVER TRUCK                                  | 31                   |
| PAINTER                             | 4                    | FOREMAN ZONE MNT                              | 7                    |
| PLUMBER MNT                         | 13                   | HORICULTURIST                                 | 1                    |
| ROOFER                              | 3                    | MECH HEAVY EQUIP                              | 1                    |
| SUPER BUSINESS AFFAIRS              | 1                    | MECH MNT                                      | 4                    |
| SUPER CRAFT PROP MAINT              | 4                    | OPER HEAVY EQUIP                              | 1                    |
| TECH AC REF SVC                     | 10                   | OPER SWEEPER                                  | 1                    |
| TECH ACCOUNTS PAYABLE               | 3                    | SUPER BUSINESS AFFAIRS                        | 1                    |
| <b>Total Property Maintenance</b>   | <b>86</b>            | SUPER PARK CONST MAINT                        | 1                    |
| <u>Real Estate Department</u>       |                      | TRIMMER TREE                                  | 2                    |
| ADMR REAL ESTATE                    | 1                    | <b>Total</b>                                  | <b>61</b>            |
| AGENT RIGHT OF WAY                  | 1                    |   |                      |
| AGENT RIGHT OF WAY SR               | 1                    |   |                      |
| SUPER REAL ESTATE                   | 1                    |   |                      |
| TECH REAL ESTATE                    | 1                    |   |                      |
| <b>Total Real Estate Department</b> | <b>5</b>             |   |                      |



## GENERAL SERVICES

## AUTHORIZED COMPLEMENT

| Position Title                       | Authorized Positions | Position Title | Authorized Positions |
|--------------------------------------|----------------------|----------------|----------------------|
| CLERK GENERAL B                      | 1                    |                |                      |
| INSP WEIGHTS MEASURES                | 5                    |                |                      |
| MGR VEHICLE INSP WGHTS               | 1                    |                |                      |
| SUPER BUSINESS AFFAIRS MVI           | 1                    |                |                      |
| SUPER WEIGHTS MEASURES               | 1                    |                |                      |
| Total                                | 9                    |                |                      |
| <b><u>TOTAL GENERAL SERVICES</u></b> | <b><u>190</u></b>    |                |                      |

